

State of Alaska FY2005 Governor's Operating Budget

Department of Labor and Workforce Development Vocational Rehabilitation Results Delivery Unit Budget Summary

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Vocational Rehabilitation Results Delivery Unit

Contribution to Department's Mission

The Division of Vocational Rehabilitation contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment.

Core Services

The Division of Vocational Rehabilitation is a combined federal/state program under the authority of the Rehabilitation Act of 1973, as amended in 1998. The division works to assist in accomplishing the individualized employment goals of each person with a disability. A full array of vocational rehabilitation services, independent living services, support and assistance in employment, assistive technology, and referrals are offered.

In partnership with other state agencies, private sector businesses, vendors, and non-profit organizations, individuals are assisted in obtaining and maintaining employment. The division also provides training to employers on hiring practice changes and training and assistance regarding the Americans with Disabilities Act.

The division adjudicates claims on behalf of the Social Security Administration for Title II and Title XVI applicants for disability benefits and provides referrals for services. In addition, the division is the agency responsible for executive branch compliance with the Americans with Disabilities Act and Administrative Order #129.

End Results	Strategies to Achieve Results
<p>(1) Increase number of Alaskans with disabilities entering employment.</p> <p><u>Target:</u> Increase the number of people with disabilities employed by .5%.</p> <p><u>Measure:</u> Percent of people with disabilities employed.</p> <p>(2) Increase earnings for disabled Alaskans.</p> <p><u>Target:</u> Increase the average annual wage for people with disabilities.</p> <p><u>Measure:</u> Increase in annual wages at closure.</p> <p>(3) Increase percent of successfully completed Individual Plan for Employment (IPE).</p> <p><u>Target:</u> Meet or exceed by 1 percent the federal standard for successful closure of IPE's.</p> <p><u>Measure:</u> Percentage of successfully closed IPE's.</p> <p>(4) Increase independence of Alaskans with significant disabilities by providing independent living employment related services.</p> <p><u>Target:</u> 2% increase in employment referrals from the Centers for Independent Living (CIL) to the division.</p> <p><u>Measure:</u> Number of employment referrals from CIL's.</p>	<p>(1) Improve eligibility determination timeliness.</p> <p><u>Target:</u> Days from application to eligibility decision less than the 60 day federal standard.</p> <p><u>Measure:</u> Days from application to eligibility.</p> <p>(2) Reduce time required to develop an Individualized Plan for Employment (IPE).</p> <p><u>Target:</u> 1% decrease of time for plan development.</p> <p><u>Measure:</u> Months for plan development.</p> <p>(3) Increase number of community based assessments and placements.</p> <p><u>Target:</u> 5% increase of placements and assessments.</p> <p><u>Measure:</u> Number of placements and assessments.</p> <p>(4) Increase the number of Centers for Independent Living consumers who are joint clients with DVR.</p> <p><u>Target:</u> Increase by 2% number of joint clients.</p> <p><u>Measure:</u> Increase in the number of joint clients.</p>

Major Activities to Advance Strategies

- Develop orientation material around eligibility requirements.
- Continue the development of group workshops for Individual Plan for Employment.
- Develop partnership with employers for assessment sites.
- Build partnership with Centers for Independent Living.

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$21,971,100

Personnel:

Full time	130
Part time	1
Total	131

Performance Measure Detail

(1) Result: Increase number of Alaskans with disabilities entering employment.

Target: Increase the number of people with disabilities employed by .5%.

Measure: Percent of people with disabilities employed.

Successful Closures

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2000	125	142	120	135	522
2001	139	133	119	145	536
2002	119	137	138	136	530
2003	105	113	120	179	517
2004	113	0	0	0	113

Analysis of results and challenges: Federal law for vocational rehabilitation mandates that a person be working for a minimum of 90 days prior to being counted as a Successful Closure. As shown in the table, this number has remained relatively consistent since FY2000. The division is implementing some innovative streamlining processes by focusing on job matching through trial work experience and temporary placement on the job, which we anticipate will utilize staff more effectively.

(2) Result: Increase earnings for disabled Alaskans.

Target: Increase the average annual wage for people with disabilities.

Measure: Increase in annual wages at closure.

Average annual wage

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
1999	0	0	0	0	19249
2000	0	0	0	0	20089
2001	0	0	0	0	20425
2002	0	0	0	0	22017
2003	0	0	0	0	22414

Analysis of results and challenges: A requirement of the federal regulation is to assist people with disabilities through training and other services to find well paying jobs with career opportunities and a chance for self-sufficiency. The consistent increase in annual wages indicates continued progress towards this goal.

(3) Result: Increase percent of successfully completed Individual Plan for Employment (IPE).

Target: Meet or exceed by 1 percent the federal standard for successful closure of IPE's.

Measure: Percentage of successfully closed IPE's.

Percentage of Successful Closures

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2000	58.0	57.0	57.0	57.0	57.0
2001	68.0	67.0	66.0	65.0	65.0
2002	62.0	59.0	58.0	59.0	59.0
2003	57.0	53.0	54.0	58.0	58.0
2004	66.0	0	0	0	66.0

Analysis of results and challenges: An Individualized Plan for Employment (IPE) is written for every person served by the division. The plans are very comprehensive as they delineate the employment goal, the types of services required to reach this goal, the estimated costs, who will provide the services and the length of time to complete the plan. The division considers the percentage of successful plans an indication of good client involvement, labor market research and evaluation of the client's abilities. The federal standard for successful plans is 55.8%. The division has consistently met this standard and strives to improve through staff training and increased client participation in the plan development process.

(4) Result: Increase independence of Alaskans with significant disabilities by providing independent living employment related services.

Target: 2% increase in employment referrals from the Centers for Independent Living (CIL) to the division.

Measure: Number of employment referrals from CIL's.

Analysis of results and challenges: The division grants funds to the CILs to provide independent living services to people with significant disabilities. By increasing the number of referrals for employment from the CILS, the division will increase employment services to this population group. The division's data collection system has recently been revised to track CIL referrals for employment. FY2004 referrals will serve as a benchmark against which to measure future performance.

(1) Strategy: Improve eligibility determination timeliness.

Target: Days from application to eligibility decision less than the 60 day federal standard.

Measure: Days from application to eligibility.

Days in Application Status

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2000	53	57	52	57	57
2001	55	55	47	54	54
2002	51	59	56	50	50
2003	63	62	55	56	56
2004	65	0	0	0	65

Analysis of results and challenges: The federal standard for making an eligibility decision is within 60 days of application or an agreed upon client extension if all eligibility determination information is unavailable. Making timely eligibility decisions is good customer service and helps to keep clients from becoming discouraged and dropping out of the program. The agency has consistently met and/or exceeded the standard and continues to stress its importance with staff.

(2) Strategy: Reduce time required to develop an Individualized Plan for Employment (IPE).

Target: 1% decrease of time for plan development.

Measure: Months for plan development.

Months to Develop IPE

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2000	7.2	6.8	6.3	6.1	6.1
2001	7.0	7.6	7.6	6.6	6.6
2002	7.3	7.3	7.3	7.1	7.1
2003	7.2	7.3	7.3	7.1	7.1
2004	7.4	0	0	0	7.4

Analysis of results and challenges: An Individualized Plan for Employment (IPE) is written for every person served by the division. The plans are very comprehensive as they delineate the employment goal, the types of services required to reach this goal, the estimated costs, who will provide the services and the length of time to complete the plan. Successful plans require the knowledge of certified vocational rehabilitation counselors, active client involvement, labor market research and evaluation of the client's abilities. Timely plan development is good customer service and helps to keep clients from becoming discouraged and dropping out of the program.

The data indicates the time to develop a plan has increased from FY2000. This could be a result of the parallel increase in numbers of clients who are coded as severely disabled. To reduce the plan development time, the agency is implementing a streamline process. Participating clients will be tracked and their progress monitored and evaluated. Data will be collected during and will be available in July 2004.

(3) Strategy: Increase number of community based assessments and placements.

Target: 5% increase of placements and assessments.

Measure: Number of placements and assessments.

Analysis of results and challenges: Successful matching of clients with jobs often requires a trial work experience or a temporary placement on a job for assessment purposes. A large portion of this success requires a good working partnership with employers or hiring authorities. To this end, specific division staff has developed and continue to develop community assessment sites. These assessments often result in successful placements. DVR staff has recently expanded this effort to work with federal hiring authorities to meet their requirements under specific executive orders. Data will be collected during the year and will be available in July 2004.

(4) Strategy: Increase the number of Centers for Independent Living consumers who are joint clients with DVR.

Target: Increase by 2% number of joint clients.

Measure: Increase in the number of joint clients.

Analysis of results and challenges: The division grants funds to the Centers for Independent Living (CIL) to provide independent living services to people with significant disabilities. The CIL will refer clients to the division for employment services. By increasing the number of clients served with the CIL, the division will increase services to this population group. The division will provide employment related services and the CIL will provide independent living services as they relate to employment. The division's data collection system has recently been revised to track CIL cases. FY2004 cases will serve as a benchmark against which to measure future performance.

Key RDU Challenges

Provide greater capacity in the One-Stop delivery system to effectively serve people with disabilities.

Recruit qualified Vocational Rehabilitation Counselors with Master Degrees.

Continue to support existing Alaskan counselors in meeting the federal requirements of a Masters Degree.

Ensure that people with disabilities are empowered to make meaningful and informed decisions consistent with the Vocational Rehabilitation Act.

Implement partnerships required under the Workforce Investment Act to ensure people with disabilities receive necessary services from each partner program.

Significant Changes in Results to be Delivered in FY2005

The division will improve partnerships with the State Independent Living Council, the Governor's Committee on Employment and Rehabilitation of People with Disabilities, Workforce Investment Partners, and the Mental Health Board to better serve people with disabilities.

Major RDU Accomplishments in 2003

Incorporated more accessible technology to determine the aptitudes and interests of people with disabilities in their career planning and employed community based job assessments.

Began a comprehensive analysis of how people with disabilities are served in the One Stop Job Centers.

Initiated an analysis of how employers and business utilize Job Centers.

Began a multi year initiative to integrate customer services principles and a more streamlined service delivery system in Job Centers.

Contact Information

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Vocational Rehabilitation RDU Financial Summary by Component

All dollars shown in thousands

	General Funds	FY2003 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2004 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2005 Governor Federal Funds	Other Funds	Total Funds
Formula												
Expenditures												
None.												
Non-Formula												
Expenditures												
Voc Rehab	171.0	1,358.5	136.1	1,665.6	138.0	1,300.9	52.9	1,491.8	0.0	1,278.3	52.9	1,331.2
Administration												
Client Services	3,199.0	8,578.4	209.9	11,987.3	3,039.6	8,905.3	432.2	12,377.1	3,018.6	9,190.7	392.2	12,601.5
Federal	5.6	30.4	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training Grant												
Independent	676.9	533.6	260.2	1,470.7	58.1	770.8	467.8	1,296.7	525.9	770.8	0.0	1,296.7
Living												
Rehabilitat												
Disability	0.0	3,467.0	153.6	3,620.6	0.0	4,970.5	203.0	5,173.5	0.0	4,236.5	206.3	4,442.8
Determination												
Special Projects	80.2	851.1	62.5	993.8	85.8	1,531.4	154.1	1,771.3	85.8	1,540.0	35.0	1,660.8
Assistive	0.0	528.3	150.3	678.6	0.0	474.2	96.0	570.2	0.0	342.6	96.0	438.6
Technology												
Americans With	0.0	0.0	179.0	179.0	0.0	0.0	195.6	195.6	0.0	0.0	199.5	199.5
Disabilities												
Totals	4,132.7	15,347.3	1,151.6	20,631.6	3,321.5	17,953.1	1,601.6	22,876.2	3,630.3	17,358.9	981.9	21,971.1

**Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	3,321.5	17,953.1	1,601.6	22,876.2
Adjustments which will continue current level of service:				
-Voc Rehab Administration	0.0	-11.8	0.0	-11.8
-Client Services	0.0	285.4	0.0	285.4
-Independent Living Rehabilitat	467.8	0.0	-467.8	0.0
-Disability Determination	0.0	49.8	3.3	53.1
-Special Projects	0.0	8.6	0.0	8.6
-Assistive Technology	0.0	-59.5	0.0	-59.5
-Americans With Disabilities	0.0	0.0	3.9	3.9
Proposed budget decreases:				
-Voc Rehab Administration	-138.0	-10.8	0.0	-148.8
-Client Services	-21.0	0.0	-40.0	-61.0
-Disability Determination	0.0	-783.8	0.0	-783.8
-Special Projects	0.0	0.0	-119.1	-119.1
-Assistive Technology	0.0	-72.1	0.0	-72.1
FY2005 Governor	3,630.3	17,358.9	981.9	21,971.1